

## 2-IT SYSTEM DEVELOPMENT INITIATIVE - Teresa Garrett/Dave Mendenhall

Successfully procure and implement information systems. (LIMS, UT NEDSS, EPHT, Carrilon)

GOAL	METRIC	STATUS	TREND	TARGET	CURRENT	PREVIOUS	FREQUENCY	METRIC DEFINITION
1, 3	<u>Customer</u>							
	Regular meetings with oversight group for UT-NEDSS project		➡	1	3	3	monthly	frequency of Leadership/Planning meetings
	External Customer Satisfaction with LIMS implementation		⬇	0	1	4	monthly	total # of complaints received
	<u>Internal Process</u>							
	Lab LIMS coordination		➡	1	1	1	monthly	steering committee meetings held
	Newborn LIMS coordination		➡	1	1	1	monthly	steering committee meetings held
	UT-NEDSS surveillance system coordination		⬆	1	2	1	monthly	steering committee meetings held
	Environmental Public Health Tracking (EPHT) coordination		⬆	1	1	0	quarterly	steering committee meetings held
	<u>Financial</u>							
	Adequate funding for UT-NEDSS implementation (Novell Grant)		➡	\$3,300,000	\$2,000,000	\$2,000,000	annually	appropriated budget (state, federal sources)
	Adequate funding for UT-NEDSS continuation		➡	\$750,000	\$0	\$0	annually	appropriated budget (state, federal sources)
	Adequate funding for LIMS implementation		⬇	\$1,000,000	\$890,000	\$913,000	annually	appropriated budget (state, federal sources)
	Adequate funding for LIMS continuation		➡	\$300,000	\$0	\$0	annually	appropriated budget (state, federal sources)
	<u>Public Health Outcome</u>							
	Fully implement UT-NEDSS		⬆	100%	7%	5%	monthly	percent of progress to completion
	Fully implement Lab LIMS		⬆	100%	55%	50%	monthly	percent of progress to completion

green      yellow      Source of metric data

0.89      0.74

0.89      0.74

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